

Department of Public Utilities

Department Description

The Department of Public Utilities protects surface water quality, promotes public health and safety and sustains economic development by:

- Collecting and treating wastewater generated within the City of Columbus, 22 suburban communities and unincorporated areas of Franklin County suffering from failing wastewater treatment systems
- Providing abundant, safe and reliable drinking water within the City of Columbus and 23 suburban communities
- Managing stormwater to mitigate flooding and water quality impacts
- Educating the public on watershed stewardship and water conservation
- Regulating industrial water pollution discharged to sewers
- Supporting fire suppression activities with reliable fire hydrants
- Lighting streets for vehicle safety and pedestrian security
- Offering dependable electrical power at a competitive price

Department Mission

To preserve and enhance the quality of life for people living, working and raising families in central Ohio through the economic, efficient and environmentally responsible management of superior public utilities.

Strategic Priorities for 2006

From the Columbus Covenant:

Customer Service

- The Division of Operational Support will implement the department's enterprise asset management system (EAM) in the Divisions of Electricity and Water. The EAM will enable the department to effectively track and respond to calls for service. Based on the data collected by the CMMS, each division will be able to proactively undertake sewer repairs, as the data will help accurately identify problem areas.
- The Division of Operational Support will offer, on the city website, the ability to access water customer account information, and water quality monitoring data.
- The Division of Operational Support will offer its customers a variety of methods to pay their utility bill. Currently, customers can pay their water and sewer bill via the internet. The Water Division will reinstate a process whereby customers can pay this bill at remote neighborhood locations.

- The “water-in-basement” program will continue for a third year. The intent of this program is to cover the cost of approved backflow prevention devices for Columbus single and two-family homes prone to sewer backups during wet weather and from blockages.
- All three divisions will continuously update their portion of city’s website to provide residents with timely important information on capital projects, such as status, location, and projected completion date.

Neighborhoods

- The Division of Sewerage and Drainage will continue its neighborhood-focused stormwater program to mitigate flooding in residential areas. As part of this program, many localized stormwater capital improvements are planned for 2006. This list can be found in the Capital Summary Section of this document.
- The Division of Operational Support will work with the Department of Technology to publish capital improvements program information on the internet in a geographic information systems (GIS) format.
- The Water and Sewer Divisions will improve and refine their respective programs to identify and prioritize projects geared to maintain a solid infrastructure in residential areas.
- The “downspout disconnection program” will be implemented.
- The Division of Sewerage and Drainage will continue implementation of a “fats-oils-grease reduction” program. The goal of this program is to reduce the amounts of the aforementioned substances in the city’s sewer system, which can cause serious overflows when put into the system in large amounts.
- The Division of Electricity will install 1,200 streetlights as part of their street lighting program known as “Project 2020.”

Safety

- The Division of Water will continue design and construction of security recommendations arising from the vulnerability assessment.
- The Division of Electricity will perform streetlight improvements by rehabilitating existing streetlights.
- The Division of Electricity will implement street lighting best practices.

Economic Development

- The Division of Sewerage and Drainage will continue development of sewer lines through public-private partnerships.
- The Division of Water will continue design of the up-ground reservoir and the south wellfield to ensure an adequate water supply for growing populations in the central city and outlying areas.
- The Division of Electricity will consider extending high-speed internet access via electricity lines to other service areas.

- The department will seek federal funding to support infrastructure investment.
- Completion of the Division of Electricity's Italian Village Substation will enhance the division's electrical distribution infrastructure and provide it with the ability to provide back-up power to customers within the I-670 innerbelt area as well as serve new customers.
- The Division of Sewerage and Drainage will collaborate with the Solid Waste Authority of Central Ohio (SWACO) to identify and implement a new process or processes to promote the beneficial reuse of organic wastes, including but not limited to biosolids, livestock manure, and yard waste.

Education

- The Division of Water in concert with the Director's Office, will initiate a conservation program, whereby consumers are educated on the methods and benefits of conserving water, with visits to local schools to promote water conservation among school-age children.
- The Division of Sewerage and Drainage will continue its public meetings to educate and solicit input on wet-weather initiatives.
- The Division of Sewerage and Drainage will continue public education programs on reducing fats, oils and grease in the sewers, thereby helping to reduce sewer blockages.
- The Division of Sewerage and Drainage will notify the public about overflow events through local newspaper ads, signs, and its website.
- The department will begin to effectively link professional development and merit to compensation starting in Water Maintenance, Electricity Distribution, and Sewerage and Drainage Plant Operations.

Peak Performance

- The Division of Water will continue implementation of competitiveness and efficiency projects including: implementation of a valve exercise and replacement program and institution of a career development program.
- The Division of Sewerage and Drainage will continue realignment of the organization to promote teamwork and efficiency and implement cost-saving measures.
- The department will select two people annually for the departmental leadership development program.
- The Division of Electricity will upgrade its technology for improved processes and communication.
- The department will participate in the development of a Scioto River conservation reserve enhancement program (CREP).

- The Division of Water will complete analysis of its water audit pilot program and commence development of recommended programs. As part of this program, the division will reduce its “unaccounted-for” water, thereby reducing costs and enhancing the revenue stream for the Division of Water and the Division of Sewerage and Drainage.
- The Division of Water will complete analysis of a genetic algorithm pilot project and implement the results of that analysis.
- The department will update its “department project management” document and evaluate the role of value engineering.
- In 2006, the department will continue its summer intern program, implemented during the summer of 2004 and continued in 2005.
- The Division of Operational Support will utilize the EAM product for helpdesk request tracking and reporting as well as for all technology inventories in the Department of Public Utilities.

2006 Budget Issues

- For 2006, the Sewer and Water Advisory Board (SWAB) will be recommending to Columbus City Council water and sanitary sewer rates sufficient to generate 9 percent additional revenue in the water enterprise fund and 20 percent additional revenue in the sanitary sewer enterprise fund. Stormwater rates are recommended to increase by five percent.

Director’s Office

- The recommended funding for the Public Utilities Director's Office supports 71 full-time and 4 part-time employees. Authorized strength is 79 full-time and 2 part-time as of the October 3, 2005 ordinance. As has been the case since 1990, the costs associated with operation of this division are allocated to the Water, Sanitary and Electricity operating funds based on the total revenues of each.

Operational Support

- The Division of Operational Support was created in 2005 to support the managers of the other three divisions of the Department of Public Utilities (DPU) by providing timely and accurate information related to the core business functions of the utility for daily operational decisions and long-term strategic planning. It serves as an internal business analyst to the other divisions, using the combination of the data that it houses and specialized utility operations knowledge, to generate concepts for operational re-engineering and to facilitate such change. It also houses and manages cross-departmental field personnel whose functions are integrated into the information systems managed by this division.

- This division is supported by funding allocated to the Water, Sanitary, Stormwater, and Electricity operating funds based on the total revenues of each.
- The allocated funds will support 40 full-time and 4 part-time positions. Authorized strength is 42 full-time and 5 part-time as of the October 3, 2005 ordinance.

Water

- The Water Division will continue to provide its services at current levels, with the funding of 514 full-time and 30 part-time employees. Authorized Strength is 514 full-time and 30 part-time as of the October 3, 2005 ordinance.
- Funding is maintained in the Division of Water's 2006 budget for the maintenance and security of grounds, buildings and dams at Griggs, O'Shaughnessy and Hoover reservoirs.
- Funding is continued for the efficient operation of the division's three water treatment plants in compliance with the Safe Drinking Water Act. Approximately 106 positions are funded to undertake this activity.
- Funding is also continued for the 121 employees assigned to the distribution maintenance function. These employees maintain the integrity of the water infrastructure by repairing taps, valve leaks and main line breaks. This section is also responsible for fire hydrant maintenance.
- Finally, funding is continued for the division's customer service functions. Employees of the Customer Call Center take an estimated 1,300 calls daily, while those in the Water Service Group complete approximately 84,000 service orders annually.

Sewerage and Drainage

- Recommended funding in the Division of Sewerage and Drainage, with a total of 478 full-time and 10 part-time budgeted positions, supports continuation of current service levels. Authorized strength is 490 full-time and 16 part-time as of the October 3, 2005 ordinance.
- Funding is maintained to continue efficient operation of the division's two wastewater treatment plants within the limits and conditions set forth by the National Pollutant Discharge Elimination System Permit.
- Continued funding is provided in 2006 such that sewer maintenance operations staff can continue to monitor the integrity of the wastewater collection system with periodic inspection and telemonitoring of sewer lines. Problem areas within the system will be scheduled for repair or upgrade. Additionally, this staff will continue to address emergency calls regarding sewer system overflows, water-in-basements and other related emergencies.
- Funding is also continued in 2006 for "project dry basement." The intent of this program is to cover the cost of approved backflow prevention devices for Columbus single and two-family homes prone to sewer backups during wet weather and from blockages.

Electricity

- The recommended 2006 budget, with an allowance for vacancies, supports 120 full-time and 8 part-time positions in the Division of Electricity. Authorized strength is 126 full-time and 16 part-time as of the October 3, 2005 ordinance. This employee strength level will allow the division to continue all current programs.
- In 2006, the division will continue to pursue new customers, especially in the near-north area with the planned completion of the Italian Village Substation.
- Purchase power is projected to total nearly \$40.1 million in 2006. This projection is based on the city absorbing 100 percent of the newly imposed transmission fees to produce an average price of \$42.46 per megawatt hour. The city is currently working with its consultants and attorneys to determine its relative responsibility for the new transmission fees under the terms of the current purchase power agreement, which may result in some downward adjustment to these transmission fee costs.
- The Division of Electricity's 2006 budget provides funding to continue the city's comprehensive plan to install streetlights on 100 percent of the city's streets. At present, the central city is "lighted" or complete. Neighborhoods to receive street lighting in 2006 include Alger Road; Renner Road; South Hamilton; Cooper Road; Case Road; Walnut Bluffs; Valley View Heights; and various street lighting assessment projects.
- The Division of Electricity will be reimbursed approximately \$2.9 million per year from the Division of Transportation's street construction, maintenance and repair fund to recognize their shared responsibility for the cost of street lighting.

Stormwater

- Thirty-seven full-time and 2 part-time positions are funded in the Stormwater Management Section. Authorized strength is 39 full-time and 2 part-time as of the October 3, 2005 ordinance. The Stormwater Capital Improvement program normally has between 90 and 100 active projects in various stages of completion in any calendar year.
- Since its creation in 1994, this office has been involved in many neighborhood storm sewer capital improvement projects. For example, projects in the Clintonville and the Krumm Park areas have provided flooding relief for many residents in these areas. Upcoming or ongoing projects, including the Eastmoor/Bliss Run and the Maize-Morse/Northland areas will further alleviate flooding for many more Columbus residents. In 2006, nearly \$10.2 million in debt service will be spent for capital improvement projects geared towards flooding mitigation throughout the city, including the Jasonway Avenue, Bliss Run, Briggs Ditch, McKinley Avenue, and McDannald Subdivision projects.
- The stormwater utility fund will pay the cost of street cleaning (\$2.9 million per year) since such efforts protect water quality and minimize the burden on the sewer system from surface debris.

Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
Public Utilities Director	\$ 954,386	\$ 1,120,836	\$ 1,134,948	\$ 3,414,542	\$ 5,963,306
Operational Support	-	-	7,506,073	6,975,810	8,683,630
Sanitary Sewers	141,541,930	151,159,658	159,818,336	155,766,845	166,391,411
Electricity	60,271,309	60,603,022	63,861,893	65,865,729	65,946,590
Water	101,771,659	104,713,238	112,257,497	111,633,342	123,052,614
Storm Sewers	29,333,464	20,381,591	23,449,999	20,673,264	27,876,795
TOTAL	\$ 333,872,749	\$ 337,978,346	\$ 368,028,746	\$ 364,329,532	\$ 397,914,346
<p>Figures provided for the storm special revenue fund includes approximately \$8 million for storm sewer maintenance and design costs. These expenditures are also included within the sewer enterprise fund, since the sewer enterprise fund is reimbursed for these expenditures. Historical data provided for 2003 and 2004 is cash basis.</p>					

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION EXPENDITURES SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
Personnel	\$ 860,635	\$ 1,034,134	\$ 1,047,091	\$ 3,147,187	\$ 5,385,519
Materials & Supplies	4,379	4,491	6,259	18,906	76,761
Services	72,025	79,895	81,598	248,449	501,026
Other	310	-	-	-	-
Capital	11,756	-	-	-	-
Transfers	5,281	2,316	-	-	-
TOTAL	\$ 954,386	\$ 1,120,836	\$ 1,134,948	\$ 3,414,542	\$ 5,963,306

DIVISION SUMMARY BY CHARACTER					
OPERATIONAL SUPPORT EXPENDITURES SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
Personnel	\$ -	\$ -	\$ 1,775,635	\$ 1,115,978	\$ 3,183,088
Materials & Supplies	-	-	457,638	491,558	671,384
Services	-	-	5,272,800	5,368,274	4,502,158
Debt Principal	-	-	-	-	327,000
Other	-	-	-	-	-
Capital	-	-	-	-	-
Interest	-	-	-	-	-
Transfers	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 7,506,073	\$ 6,975,810	\$ 8,683,630

DIVISION SUMMARY BY CHARACTER					
WATER	2003	2004	2005	2005	2006
EXPENDITURES SUMMARY	Actual	Actual	Original Appropriation	Estimated Expenditures	Proposed
Personnel	\$ 33,216,243	\$ 34,641,905	\$ 38,596,078	\$ 36,836,704	\$ 38,259,037
Materials & Supplies	10,016,145	13,175,869	13,393,999	14,152,748	14,013,718
Services	20,916,153	21,112,835	20,641,208	21,108,277	24,407,456
Debt Principal	19,537,880	20,441,900	20,183,740	19,984,616	24,793,820
Other	424,920	121,324	116,000	316,353	116,000
Capital	1,517,659	1,297,783	850,600	758,771	1,755,400
Interest	9,173,070	6,758,442	11,197,872	11,197,873	12,220,183
Transfers	6,969,589	7,163,180	7,278,000	7,278,000	7,487,000
TOTAL	\$ 101,771,659	\$ 104,713,238	\$ 112,257,497	\$ 111,633,342	\$ 123,052,614

DIVISION SUMMARY BY CHARACTER					
SANITARY EXPENDITURES SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
Personnel	\$ 32,238,209	\$ 33,670,415	\$ 37,029,123	\$ 35,435,131	\$ 36,603,167
Materials & Supplies	4,351,176	5,752,079	5,199,254	6,680,635	5,732,100
Services	33,236,484	37,140,617	38,907,879	38,990,941	39,364,906
Debt Principal	33,131,578	35,272,667	32,800,234	32,800,235	37,142,034
Other	423,182	562,968	880,000	349,713	790,000
Capital	2,289,231	3,700,286	5,354,600	1,881,927	5,470,000
Interest	21,002,047	19,202,126	24,216,586	24,198,503	26,071,544
Transfers	14,870,023	15,858,500	15,430,660	15,429,760	15,217,660
TOTAL	\$ 141,541,930	\$ 151,159,658	\$ 159,818,336	\$ 155,766,845	\$ 166,391,411

DIVISION SUMMARY BY CHARACTER					
STORMWATER EXPENDITURES SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
Personnel	\$ 2,239,131	\$ 2,218,945	\$ 2,576,658	\$ 2,375,370	\$ 2,689,527
Materials & Supplies	9,911	14,860	13,000	11,000	16,000
Services	11,013,450	13,673,112	13,753,601	13,734,828	14,554,000
Debt Principal	2,737,600	3,006,800	3,001,800	2,115,051	4,676,800
Other	176,072	43,734	210,000	210,782	110,000
Capital	-	16,478	-	-	80,000
Interest	2,576,218	1,407,662	3,894,940	2,226,233	5,750,468
Transfers	10,581,081	-	-	-	-
TOTAL	\$ 29,333,464	\$ 20,381,591	\$ 23,449,999	\$ 20,673,264	\$ 27,876,795

DIVISION SUMMARY BY CHARACTER					
ELECTRICITY EXPENDITURES SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
Personnel	\$ 8,952,443	\$ 9,075,902	\$ 9,882,989	\$ 9,264,750	\$ 9,888,796
Materials & Supplies	35,187,156	37,588,687	41,373,803	41,200,875	40,906,405
Services	5,237,974	6,017,650	5,706,334	5,526,568	6,027,365
Debt Principal	4,621,111	4,541,101	4,115,156	7,729,379	6,839,000
Other	254,390	1,124,399	146,000	139,314	171,500
Capital	1,611,594	1,498,163	2,034,500	1,604,344	2,113,524
Interest	1,258,617	654,965	603,111	400,499	-
Transfers	3,148,023	102,155	-	-	-
TOTAL	\$ 60,271,309	\$ 60,603,022	\$ 63,861,893	\$ 65,865,729	\$ 65,946,590
2006 figures do not include the payment of the kwh tax as appropriations for this payment are made at time of payment.					

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
Sewer Operations	\$ 142,120,304	\$ 151,708,868	\$ 163,602,072	\$ 160,439,569	\$ 172,639,008
Water Operations	102,030,375	105,071,906	114,947,563	114,888,497	128,088,232
Electricity Operations	60,388,605	60,815,981	65,503,687	67,839,896	68,694,793
Stormwater Management	29,333,464	20,381,591	23,975,424	21,161,571	28,492,313
TOTAL	\$ 333,872,748	\$ 337,978,346	\$ 368,028,746	\$ 364,329,532	\$ 397,914,346

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2003 Actual	2004 Actual	2005 Budgeted	2006 Budgeted
Public Utilities Director	FT	8	10	71	71
	PT	0	0	2	4
Sanitary Sewers	FT	498	498	474	478
	PT	18	18	10	10
Electricity	FT	121	120	146	120
	PT	6	6	6	8
Water	FT	521	515	514	514
	PT	30	30	30	30
Operational Support	FT	0	0	30	40
	PT	0	0	3	4
Storm Sewers	FT	34	34	36	37
	PT	4	4	1	2
TOTAL		1,240	1,235	1,323	1,318
*FT=Full-Time PT=Part-Time					

Public Utilities Director**Program: Administration****Program Mission:** To provide administrative support services for the Department of Public Utilities.

	2005 Appropriated	2006 Budget
Expenditures	\$ 4,436,213	\$ 5,963,306
Full-Time	71	71
Part-Time	2	4

Public Utilities Division of Operational Support**Program: Operational Support****Program Mission:** To provide information support services for the Department of Public Utilities.

	2005 Appropriated	2006 Budget
Expenditures	\$ 7,506,073	\$ 8,683,630
Full-Time	30	40
Part-Time	3	4

Division of Water					
Program:	Supply			2005 Appropriated	2006 Budget
Program Mission:	To maintain an adequate quantity and quality of raw and finished water for the citizens of Columbus.		Expenditures	\$ 31,293,878	\$ 32,597,435
			Full-Time	170	168
			Part-Time	14	14
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
# of notifications of Ohio Environmental Protection Agency compliance failures	0	0	0	0	0
# of notifications of US Federal compliance failures	0	0	0	0	0
# days exceeding maximum contaminate level	0	0	0	0	0
Percentage of Safe Drinking Water Act Standards met	100%	100%	100%	100%	100%
Number of complaints about water quality: taste, color, odor	938	894	770	355	n/a

Division of Water - Supply continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Average number of days to resolve complaints that require taking a sample	2.1	2.2	2.0	2.0	2.5

Division of Water					
Program:	Customer Service			2005 Appropriated	2006 Budget
Program Mission:	To provide courteous and dependable service to the customers of the Columbus Division of Water.			Expenditures	
				Full-Time	
				Part-Time	
				\$ 16,517,892	\$ 17,236,624
				174	176
				3	5
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Percentage of all customer phone calls answered within 30 seconds	78.2%	86.0%	83.4%	72.3%	80.0%
Average number of business days to respond to written correspondence	1.57	1.97	2.70	2.31	2.00
Number of service complaints to call center	1,090	1,395	1,152	1,130	n/a
Number of customer accounts	257,697	260,875	264,341	264,341	n/a
Percentage of unbilled water consumption	New	23.1%	24.2%	23.1%	25.0%

Division of Water - All Others				
Program:	Administration		2005 Appropriated	2006 Budget
Program Mission:	To provide administrative support services for the Division of Water.	Expenditures	\$ 46,923,256	\$ 53,895,650
		Full-Time	13	13
		Part-Time	2	3
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Program:	Distribution			
Program Mission:	To ensure the residents of the Columbus Metropolitan Area have an uninterrupted distribution of safe, reliable water, and that the infrastructure of the utility is maintained.	Expenditures	\$ 17,522,471	\$ 19,322,905
		Full-Time	157	157
		Part-Time	11	8

Sanitary Sewer Division					
Program:	Wastewater Collections			2005 Appropriated	2006 Budget
Program Mission:	To ensure the integrity and maintenance of the existing sewer infrastructure and to expand this infrastructure to serve the Columbus Metropolitan Area without detriment to the community.			Expenditures	
				\$	\$
				18,569,164	26,538,925
				Full-Time 196	216
				Part-Time 8	1
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of water-in-basement incidences	394	371	390	265	n/a
Percentage reduction of water-in-basement occurrences	New	New	5%	n/a	>10%
Number of separate sewer system dry weather overflows	New	35	51	6	n/a
Gallons bypassed through bypass pipe at Southerly WWTP	New	New	262 MG	368 MG	n/a

Sanitary Sewer Division					
Program:	Wastewater Treatment			2005 Appropriated	2006 Budget
Program Mission:	To promote the health and safety of residents of the Columbus Metropolitan Area through the effective treatment of wastewater.			\$ 36,700,629	\$ 39,137,489
	Expenditures				
	Full-Time			298	252
	Part-Time			10	2
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of NPDES effluent permit violations	New	New	0	0	0
Number of EPA violations related to bio-solids	New	New	1	0	0
Percentage of bio-solids composted	New	18%	17%	18%	25%
Percentage of bio-solids land-applied	New	5%	7%	4%	25%
Percentage of bio-solids converted to energy	New	10%	9%	11%	25%

Sanitary Sewer Division - Wastewater Treatment continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Total hours of maintenance	New	New	70,045	42,524	n/a
Total hours of planned maintenance	New	New	38,323	31,782	n/a
Planned maintenance hours as a percentage of total maintenance	New	New	55%	75%	80%

Sanitary Sewer Division - All Other				
Program:	Administration		2005	2006
			Appropriated	Budget
Program Mission:	To provide administrative support services for the Division of Sewers and Drains.	Expenditures	\$ 104,548,543	\$ 100,714,997
		Full-Time	0	10
		Part-Time	0	7

Sanitary Sewer Division					
Program:	Stormwater Management			2005 Appropriated	2006 Budget
Program Mission:	To provide effective stormwater collection services to the community within the corporate limits of Columbus.	Expenditures		\$ 23,449,999	\$ 27,876,795
		Full-Time		36	37
		Part-Time		1	2
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of flooding complaints investigated by Storm Water Management Section (SWMS)	New	670	550	344	n/a
Number of flooding complaints attributed to public stormwater infrastructure	New	New	21	21	n/a
Percentage of new projects commenced to address flooding complaints	New	New	100%	100%	75%

Sanitary Sewer Division - Stormwater Management continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of construction site inspections for erosion and sediment control	New	New	2,646	1,134	n/a
Number of construction sites in repeat non-compliance	New	New	4	2	0
Number of private stormwater plans reviewed for city design criteria	New	New	n/a	144	n/a
Number of private stormwater plans outside of delivery dates set by Memorandum of Understanding	New	New	n/a	6	0

Division of Electricity					
Program:	Distribution			2005 Appropriated	2006 Budget
Program Mission:	To ensure that customers receive safe and reliable electric power and that neighborhoods receive modern street lighting.	Expenditures		\$ 46,199,246	\$ 7,102,077
		Full-Time		62	51
		Part-Time		0	0
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Percentage of system losses to total system load	3.5%	2.7%	3.5%	6.8%	3.0%
Number of electricity customers	13,269	13,449	13,562	13,975	
Number of power outages in the city's electric service distribution system	214	200	207	109	
Average duration per outage in minutes	56	51	73	27	>180

Division of Electricity - Distribution continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Average number of freeway lights out (per ODOT inspections)	320	487	465	401	n/a
Average percentage of freeway lights out (per ODOT inspections)	7.1%	10.9%	11.0%	10.0%	>15%
Total number of freeway lights	4,477	4,477	4,087	4,081	n/a
Number of street lights repaired	2,116	4,137	6,313	2,617	n/a
Average number of days to respond to reported neighborhood street light outages	6	14	23	13	3

Division of Electricity					
Program:	Street Lighting			2005 Appropriated	2006 Budget
Program Mission:	To promote public safety through the design, construction, maintenance, and operation of an efficient and reliable street lighting system.			Expenditures	
				\$ 2,726,887	\$ 2,242,443
				Full-Time 28	14
				Part-Time 1	0
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Percent of street miles lit	58.0%	59.0%	61.0%	62.0%	<1%
Percentage of revenue growth from sale of electricity	4.1%	4.7%	6.2%	10.7%	>2.5%

Division of Electricity - All Other					
Program:	Administration			2005 Appropriated	2006 Budget
Program Mission:	To support the operations of the Division of Electricity.			Expenditures	
				\$ 14,935,760	\$ 56,602,070
				Full-Time 56	55
				Part-Time 5	8

